

Commission on Aging

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
General	4,468,300	4,439,300	4,481,400	4,572,800	4,496,200
Dedicated	35,000	5,500	35,000	35,000	35,000
Federal	6,236,700	6,969,300	6,873,200	7,565,500	7,447,900
Total:	10,740,000	11,414,100	11,389,600	12,173,300	11,979,100
Percent Change:		6.3%	(0.2%)	6.9%	5.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	843,600	860,700	907,100	932,300	940,500
Operating Expenditures	203,100	236,800	328,100	372,000	368,200
Capital Outlay	0	10,000	0	5,600	0
Trustee/Benefit	9,693,300	10,306,600	10,154,400	10,863,400	10,670,400
Total:	10,740,000	11,414,100	11,389,600	12,173,300	11,979,100
Full-Time Positions (FTP)	15.00	15.00	15.00	15.00	15.00

Division Description

The goal of the Commission on Aging is to improve the quality of life for older Idahoans by assisting communities in the planning, development, and implementation of in-home and community-based services; by serving as a visible advocate for the aging; and by reducing the number of elderly Idahoans placed in institutional, long-term settings. Grants are issued to area agencies in each of the state's six regions, as designated by the Commission on Aging. The area agencies either deliver the service directly or enter into contracts with senior citizen organizations and other service providers.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	15.00	4,481,400	11,389,600	15.00	4,481,400	11,389,600
Non-Cognizable Funds and Transfers	0.00	0	490,400	0.00	0	490,400
FY 2004 Estimated Expenditures	15.00	4,481,400	11,880,000	15.00	4,481,400	11,880,000
Removal of One-Time Expenditures	0.00	0	(490,400)	0.00	0	(490,400)
FY 2005 Base	15.00	4,481,400	11,389,600	15.00	4,481,400	11,389,600
Personnel Cost Rollups	0.00	9,500	17,300	0.00	9,500	17,300
Inflationary Adjustments	0.00	75,500	196,800	0.00	0	0
Replacement Items	0.00	5,600	5,600	0.00	0	0
Nonstandard Adjustments	0.00	(3,600)	155,700	0.00	(3,600)	155,700
Change in Employee Compensation	0.00	4,400	7,900	0.00	8,900	16,100
FY 2005 Program Maintenance	15.00	4,572,800	11,772,900	15.00	4,496,200	11,578,700
1. Alzheimer's Demonstration Grant	0.00	0	400,400	0.00	0	400,400
FY 2005 Total	15.00	4,572,800	12,173,300	15.00	4,496,200	11,979,100
Change from Original Appropriation	0.00	91,400	783,700	0.00	14,800	589,500
% Change from Original Appropriation		2.0%	6.9%		0.3%	5.2%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	15.00	4,481,400	35,000	6,873,200	11,389,600

Non-Cognizable Funds and Transfers

Includes \$170,000 in non-cognizable federal funds that will flow to Area Agencies on Aging and other subgrantees; and \$320,400 received for an Alzheimer's Demonstration Project. This project will create an effective network of information and services to help people who have been newly diagnosed with Alzheimer's disease in Area I & III Agencies on Aging.

Agency Request	0.00	0	0	490,400	490,400
Governor's Recommendation	0.00	0	0	490,400	490,400

FY 2004 Estimated Expenditures					
Agency Request	15.00	4,481,400	35,000	7,363,600	11,880,000
Governor's Recommendation	15.00	4,481,400	35,000	7,363,600	11,880,000

Removal of One-Time Expenditures

Removes one-time noncognizable federal funds.

Agency Request	0.00	0	0	(490,400)	(490,400)
Governor's Recommendation	0.00	0	0	(490,400)	(490,400)

FY 2005 Base					
Agency Request	15.00	4,481,400	35,000	6,873,200	11,389,600
Governor's Recommendation	15.00	4,481,400	35,000	6,873,200	11,389,600

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	9,500	0	7,800	17,300
Governor's Recommendation	0.00	9,500	0	7,800	17,300

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	75,500	0	121,300	196,800
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0

Replacement Items

Includes funding for five desktop and one notebook computer replacement.

Agency Request	0.00	5,600	0	0	5,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Nonstandard Adjustments

Includes restoring federal flow-through moneys to local Area Agencies on Aging and other subgrantees (\$170,000); and reductions in Attorney General fees (\$13,600), insurance costs (\$200), State Controller fees (\$200), and State Treasurer fees (\$300).

Agency Request	0.00	(3,600)	0	159,300	155,700
Governor's Recommendation	0.00	(3,600)	0	159,300	155,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	4,400	0	3,500	7,900
<i>The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	8,900	0	7,200	16,100
FY 2005 Program Maintenance					
Agency Request	15.00	4,572,800	35,000	7,165,100	11,772,900
Governor's Recommendation	15.00	4,496,200	35,000	7,047,500	11,578,700

1. Alzheimer's Demonstration Grant

Spending authority is requested for a grant received from the U.S. Department of Health and Human Services to develop a "Stand By You" program for seniors with Alzheimer's disease. This disease mainly strikes older members of society, robbing them of their memory and creating many difficulties - financial, emotional, and health-wise for them and the family members who care for them. This three-year demonstration grant will develop programs to provide single point access to resources, training, counseling, and respite care through a network of non-profit partners and volunteers. Most of the match required will be provided by two subgrantee Area Agencies and local service providers at the rate of 25% the first year, 35% the second, and 45% in the third year. Predominately, the match source is volunteer time through the faith-based and non-profit providers. Of the spending authority requested, \$80,000 is expected to be carried forward due to the late start of this project in the current fiscal year.

Agency Request	0.00	0	0	400,400	400,400
Governor's Recommendation	0.00	0	0	400,400	400,400

FY 2005 Total					
Agency Request	15.00	4,572,800	35,000	7,565,500	12,173,300
Governor's Recommendation	15.00	4,496,200	35,000	7,447,900	11,979,100
Agency Request					
Change from Original App	0.00	91,400	0	692,300	783,700
% Change from Original App	0.0%	2.0%	0.0%	10.1%	6.9%
Governor's Recommendation					
Change from Original App	0.00	14,800	0	574,700	589,500
% Change from Original App	0.0%	0.3%	0.0%	8.4%	5.2%